

Community Foundation of Herkimer and Oneida Counties
Central New York Legal HelpLine
Project Budget 2004-2005

Expenses^{*}

Utica HUB site

Automated Call Distribution System/Software and IP Telephones	\$70,082
Voice Mail/Auto Attendant with Training	\$23,209
Data Switches	\$11,987
Labor (Installation Costs)	\$33,975
SQL Data Server	\$3,000
SQL Client Case Management Software	\$11,000
Server Operating Software (discounttech.com)	\$462
Labor (Installation Costs)	\$0 (to be provided in-kind by in-house IT staff)
TOTAL Utica HUB Site Costs	\$153,715

Binghamton Secondary HUB Site

Remote Telephone System and IP Telephones	\$23,809
Data Switches	\$3,615
Labor (Installation Costs)	\$11,465
TOTAL Binghamton Secondary HUB Site Costs	\$38,889

Syracuse Secondary HUB site

Remote Telephone System and IP Telephones	\$31,327
Data Switches	\$3,615
Labor (Installation Costs)	\$14,280
TOTAL Syracuse Secondary HUB Site Costs	\$49,222

Outreach Offices (Cortland, Oneonta, Oswego, Watertown)

IP Telephones (14 staff @ \$335 ea.)	\$4,690
Data Switches (4 offices @ \$1,808 ea.)	\$7,232
Labor (Installation Costs, 4 offices @ \$1,563 ea.)	\$6,252
TOTAL Outreach Office Sites Costs	\$18,174

TOTAL PROJECT COSTS	\$260,000
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* Project expenses based on competitive bidding process involving five telecommunications vendors conducted by project consultant S.R. Green & Associates, a telecommunications consultant which has assisted civil legal services programs nationwide with similar projects
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Funding Source	Counties Served	<u>Income</u>		
		% of Total Poverty Pop.	Amount Requested	Status of Request
Herkimer & Oneida County Community Foundation	Herkimer, Oneida	20%	\$52,000**	initial meeting held, proposal submitted
Cayuga Area Foundations	Cayuga	4%	\$10,400	to be contacted
John Ben Snow Foundation	Oswego	9%	\$23,400	to be contacted
Northern New York Community Foundation	Jefferson, Lewis	9%	\$23,400	to be contacted
Broome County Area Community Foundations	Broome	13%	\$20,000	to be contacted
Appalachian Regional Commission	Broome, Chenango, Cortland, Delaware, Otsego	28%	\$52,800	contacted & expressed interest; 2004 RFP TBA
Community Foundation of Onondaga & Madison Counties	Madison, Onondaga	30%	\$20,000	contacted; advised to secure some start-up funding before applying
Private Bar Fund Drive	Onondaga	28%	\$58,000	have entered into contract with the Rural Law Center of New York, Inc. to manage fund drive, TBA Fall 2004
TOTAL PROJECT INCOME (Projected)			\$260,000	

*** The amount requested from the Herkimer and Oneida Community Foundation will support 20% of total project costs, based on the percentage of the poverty population in our service area residing in Herkimer and Oneida Counties.

Other Funding Sources Explored

Funding Source	Action Taken	Result
National Transportation and Information Administration (TOP)	Reviewed 2004 RFP	Application guidelines specifically exclude internal agency telecommunications projects
TechFoundation	Reviewed 2004 RFP & past grants	Insufficient grant award amounts to fund project
Ludwick Foundation	Online application	Denied; will not provide partial funding for projects
Legal Services Corporation Technology Initiative Grants	Reviewed 2004 RFP	Projects without statewide applicability strongly discouraged